

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
Educ & Early Devel

**Results Delivery Unit
Component**

FY2019 Actuals (16206)						FY2020 Management Plan Plus Likely Supps (16642)						FY2021 Governor (16414)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
K-12 Aid to School Districts																	
Foundation Program																	
1,158,099.9	0.0	23,688.7	20,791.0	1,202,579.6	0	1,172,603.9	0.0	21,537.4	20,791.0	1,214,932.3	0	1,183,504.2	0.0	29,774.2	20,791.0	1,234,069.4	0
Pupil Transportation																	
77,344.7	0.0	0.0	0.0	77,344.7	0	77,214.6	0.0	0.0	0.0	77,214.6	0	76,997.7	0.0	0.0	0.0	76,997.7	0
Additional Foundation Funding																	
19,988.5	0.0	0.0	0.0	19,988.5	0	0.0	0.0	488.2	0.0	488.2	0	0.0	0.0	488.2	0.0	488.2	0
RDU Total:																	
1,255,433.1	0.0	23,688.7	20,791.0	1,299,912.8	0	1,249,818.5	0.0	22,025.6	20,791.0	1,292,635.1	0	1,260,501.9	0.0	30,262.4	20,791.0	1,311,555.3	0
K-12 Support																	
Residential Schools Program																	
6,942.2	0.0	0.0	0.0	6,942.2	0	7,453.2	0.0	0.0	0.0	7,453.2	0	8,353.4	0.0	0.0	0.0	8,353.4	0
Youth in Detention																	
1,100.0	0.0	0.0	0.0	1,100.0	0	1,100.0	0.0	0.0	0.0	1,100.0	0	1,100.0	0.0	0.0	0.0	1,100.0	0
Special Schools																	
3,252.0	0.0	0.0	0.0	3,252.0	0	3,540.9	0.0	0.0	0.0	3,540.9	0	3,537.9	0.0	0.0	0.0	3,537.9	0
RDU Total:																	
11,294.2	0.0	0.0	0.0	11,294.2	0	12,094.1	0.0	0.0	0.0	12,094.1	0	12,991.3	0.0	0.0	0.0	12,991.3	0
Education Support and Administrative Services																	
Executive Administration																	
731.6	0.0	0.0	0.0	731.6	5	830.2	0.0	22.4	0.0	852.6	6	968.5	0.0	22.4	0.0	990.9	7
Administrative Services																	
907.1	0.0	688.1	131.9	1,727.1	13	966.4	0.0	708.9	145.0	1,820.3	12	970.2	0.0	714.3	145.0	1,829.5	12
Information Services																	
134.2	0.0	542.5	0.0	676.7	3	381.4	0.0	643.3	0.0	1,024.7	4	383.0	0.0	645.3	0.0	1,028.3	4
School Finance & Facilities																	
1,425.0	0.0	909.3	0.0	2,334.3	10	1,558.8	0.0	922.9	0.0	2,481.7	11	1,555.6	0.0	928.3	0.0	2,483.9	11
Child Nutrition																	
89.6	0.0	0.0	67,992.8	68,082.4	10	89.3	0.0	0.0	76,992.2	77,081.5	10	89.3	0.0	0.0	77,001.2	77,090.5	10
Student and School Achievement																	
5,450.8	437.9	1,030.3	136,845.1	143,764.1	44	5,694.5	499.5	1,246.5	155,720.2	163,160.7	41	5,457.1	499.5	1,247.4	144,994.2	152,198.2	42

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Education Support and Administrative Services																	
State System of Support																	
1,904.4	0.0	0.0	0.0	1,904.4	4	2,164.8	0.0	0.0	0.0	2,164.8	7	2,170.6	0.0	0.0	0.0	2,170.6	7
Teacher Certification																	
0.0	894.3	0.0	0.0	894.3	6	0.0	934.4	0.0	0.0	934.4	5	0.0	939.3	0.0	0.0	939.3	5
Early Learning Coordination																	
9,483.9	0.0	0.0	162.8	9,646.7	2	9,486.6	0.0	0.0	122.6	9,609.2	2	9,013.2	0.0	0.0	123.7	9,136.9	2
Pre-Kindergarten Grants																	
2,736.5	0.0	0.0	0.0	2,736.5	0	7,045.7	0.0	0.0	0.0	7,045.7	0	2,000.0	0.0	0.0	0.0	2,000.0	0
RDU Total:																	
22,863.1	1,332.2	3,170.2	205,132.6	232,498.1	97	28,217.7	1,433.9	3,544.0	232,980.0	266,175.6	98	22,607.5	1,438.8	3,557.7	222,264.1	249,868.1	100
Alaska State Council on the Arts																	
Alaska Council on the Arts																	
687.2	0.1	1,146.8	731.3	2,565.4	5	693.5	10.9	2,358.6	806.6	3,869.6	5	686.2	10.9	2,358.6	806.6	3,862.3	5
RDU Total:																	
687.2	0.1	1,146.8	731.3	2,565.4	5	693.5	10.9	2,358.6	806.6	3,869.6	5	686.2	10.9	2,358.6	806.6	3,862.3	5
Commissions and Boards																	
Professional Teaching Practice																	
0.0	189.0	0.0	0.0	189.0	1	0.0	253.4	0.0	0.0	253.4	1	0.0	253.5	0.0	0.0	253.5	1
RDU Total:																	
0.0	189.0	0.0	0.0	189.0	1	0.0	253.4	0.0	0.0	253.4	1	0.0	253.5	0.0	0.0	253.5	1
Mt. Edgecumbe Boarding School																	
Mt. Edgecumbe Boarding School																	
2.3	398.8	11,113.0	194.6	11,708.7	41	3.2	83.4	11,147.9	252.2	11,486.7	43	4,642.3	55.2	6,598.1	252.8	11,548.4	43
MEHS Facilities Maintenance																	
0.0	20.3	1,170.1	0.0	1,190.4	0	0.0	0.0	1,194.5	0.0	1,194.5	0	0.0	650.0	1,194.5	0.0	1,844.5	0
RDU Total:																	
2.3	419.1	12,283.1	194.6	12,899.1	41	3.2	83.4	12,342.4	252.2	12,681.2	43	4,642.3	705.2	7,792.6	252.8	13,392.9	43

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UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
State Facilities Rent																	
EED State Facilities Rent																	
1,064.8	0.0	0.0	0.0	1,064.8	0	1,068.2	0.0	0.0	0.0	1,068.2	0	1,068.2	0.0	0.0	0.0	1,068.2	0
RDU Total:																	
1,064.8	0.0	0.0	0.0	1,064.8	0	1,068.2	0.0	0.0	0.0	1,068.2	0	1,068.2	0.0	0.0	0.0	1,068.2	0
Alaska State Libraries, Archives and Museums																	
Library Operations																	
4,229.4	1,449.5	90.8	1,087.9	6,857.6	25	4,307.5	1,550.1	258.3	1,297.2	7,413.1	25	4,328.7	1,550.1	258.3	1,298.1	7,435.2	25
Archives																	
1,073.3	0.0	109.3	9.5	1,192.1	10	1,113.8	0.0	162.9	39.5	1,316.2	10	1,101.2	0.0	183.6	39.5	1,324.3	10
Museum Operations																	
1,132.1	432.4	0.0	5.0	1,569.5	13	1,195.4	519.9	0.0	60.0	1,775.3	13	1,203.0	522.9	0.0	60.0	1,785.9	13
OWL																	
669.1	0.0	0.0	0.0	669.1	1	670.9	0.0	0.0	0.0	670.9	1	438.0	0.0	0.0	0.0	438.0	1
Live Homework Help																	
0.0	138.2	0.0	0.0	138.2	0	0.0	138.2	0.0	0.0	138.2	0	0.0	138.2	0.0	0.0	138.2	0
APK Facilities Maintenance																	
1,254.9	0.0	0.0	0.0	1,254.9	0	1,245.1	0.0	0.0	0.0	1,245.1	0	1,265.1	100.0	0.0	0.0	1,365.1	0
RDU Total:																	
8,358.8	2,020.1	200.1	1,102.4	11,681.4	49	8,532.7	2,208.2	421.2	1,396.7	12,558.8	49	8,336.0	2,311.2	441.9	1,397.6	12,486.7	49
Alaska Postsecondary Education Commission																	
Program Admin & Operations																	
0.0	5,947.1	10,994.0	0.0	16,941.1	80	0.0	5,975.5	11,798.4	0.0	17,773.9	77	0.0	5,975.5	11,212.1	0.0	17,187.6	71
WWAMI Medical Education																	
0.0	3,094.3	0.0	0.0	3,094.3	0	0.0	3,173.7	0.0	0.0	3,173.7	0	0.0	3,224.5	0.0	0.0	3,224.5	0
RDU Total:																	
0.0	9,041.4	10,994.0	0.0	20,035.4	80	0.0	9,149.2	11,798.4	0.0	20,947.6	77	0.0	9,200.0	11,212.1	0.0	20,412.1	71

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UGF	DGF	Other	Federal	Total	PFT		UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Alaska Performance Scholarship Awards																		
AK Perf Scholarship Awd																		
0.0	10,156.7	0.0	0.0	10,156.7	0		0.0	11,750.0	0.0	0.0	11,750.0	0	0.0	11,750.0	0.0	0.0	11,750.0	0
RDU Total:																		
0.0	10,156.7	0.0	0.0	10,156.7	0		0.0	11,750.0	0.0	0.0	11,750.0	0	0.0	11,750.0	0.0	0.0	11,750.0	0
Alaska Student Loan Corporation																		
Loan Servicing																		
0.0	0.0	11,564.0	0.0	11,564.0	0		0.0	0.0	11,742.8	0.0	11,742.8	0	0.0	0.0	11,062.1	0.0	11,062.1	0
RDU Total:																		
0.0	0.0	11,564.0	0.0	11,564.0	0		0.0	0.0	11,742.8	0.0	11,742.8	0	0.0	0.0	11,062.1	0.0	11,062.1	0
Dept Total:																		
1,299,703.5	23,158.6	63,046.9	227,951.9	1,613,860.9	273		1,300,427.9	24,889.0	64,233.0	256,226.5	1,645,776.4	273	1,310,833.4	25,669.6	66,687.4	245,512.1	1,648,702.5	269
Permanent Full Time:					273						273						269	
Permanent Part Time:					14						14						14	
Non Permanent:					2						2						2	
Total Positions:					289						289						285	